

## Fiscal Year 2015 Initial School Budget Allocation Worksheet

## **Youth Services Center FY15 Budget Summary**

How much is my school's initial budget allocation for the upcoming fiscal year 2015? \$967.972 How much was my school's budget allocation for the most recent fiscal year, 2014? \$930,255 How much is the difference between the fiscal year 2015 allocation and +\$37,717 dollar increase the fiscal year 2014 allocation? How many students are projected to enroll in my school in fiscal year 2015? 70 students What is the difference in students between the fiscal year 2015 -8 student decrease allocation and the fiscal year 2014 allocation? How much is my school projected to spend per student in fiscal year 2015? \$13,828 per student

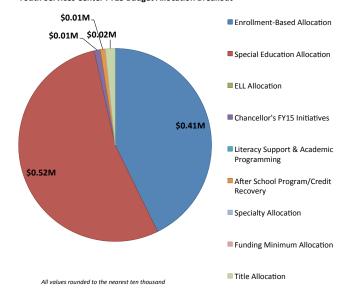
Budget Allocation Breakout Detail	Amount
Enrollment-Based Allocation	\$413,762
Special Education Allocation	\$520,444
English Language Learner (ELL) Allocation	\$0
Chancellor's FY15 Initiatives	\$10,000
Literacy Support & Academic Programming	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$8,092
Speciality Allocation	\$0
Funding Minimum Allocation	\$0
Title Allocation	\$15,675
Total FY15 Budget Allocation	\$967,972

## **FY15 Position Allocation Detail**

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Early Childhood Classroom Teachers &	reacher Leadership innovation Phot	0.0	\$0	~
Childhood Classroom Teachers &	y Childhood Teacher & Aide Allocation:			
Childhood Classroom Teachers &	Pre-School Teacher	0.0	\$0	~
Teachers &	Pre-School Aide	0.0	\$0	
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	~
Aides	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	
	Pre-Kindergarten Teacher		\$0	~
	Pre-Kindergarten Aide	0.0	\$0	~
	cial Education Teachers	5.0	\$473,131	~
Teachers &	cial Education Aides	0.0	\$0	V
	cial Education Behavior Technicians	0.0	\$0	~
	Teachers (less than 0.5 position allocation = nerant" teacher)	0.0	\$0	~
Learner	Aides	0.0	\$0	~
Positions ELL (	Counselors	0.0	\$0	~
Rela	ted Arts Teacher Allocation (Elementary Grade	s only):		
	Art			
Related	Music			
Arts/	Physical Education			
Special Subjects				
Subjects	World Language	0.0	\$0	~
Libra		0.0	\$0	
	arian/Media Specialist	6.1	\$630,361	

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student	
PVVP	Satisfaction Award	\$10,000
	Subtotal	\$10,000

## Youth Services Center FY15 Budget Allocation Breakout



Category	Position Name	# of Positions	\$ Amount	Required Position?
	Instructional Coach	0.0	\$0	~
Schoolwide	School Psychologist	0.5	\$47,313	~
	Social Worker	2.0	\$189,252	~
	Guidance Counselor	0.0	\$0	Min. 1 @ Middle Grades
Instructional Support	Reading Specialist	0.0	\$0	~
	9th Grade Academy Coordinator	0.0	\$0	~
	Middle Grade Social Emotional Support Allocation	0.0	\$0	~
	International Baccalaureate (IB) Coordinator	0.0	\$0	~
	Coordinator	0.0	\$0	~
	Business Manager	0.0	\$0	
	Administrative Aide	1.0	\$46,722	
Administrative	Clerk	0.0	\$0	
	Registrar	0.0	\$0	~
	Attendance Counselor	0.0	\$0	
	Custodial Foreman	0.0	\$0	~
Custodial	Custodian RW-5	0.0	\$0	~
Support	Custodian RW-3	0.0	\$0	~
	Subtotal	3.5	\$283,287	

Category	Allocated Program Funds	\$ Amount
	Non-Personnel Services (NPS) Allocation	\$20,557
	Administrative Premium/Custodial Overtime	\$0
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
NPS & Other	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation Stabilization Allocation (maintain 95% of FY14	\$0
	Budget)	\$0
Title Allocation	Title I – Instruction	\$0
	Title I – Parental Involvement	\$0
	Title II	\$15,675
	Subtotal	\$36,232

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional	After-School Program Teacher	0.0	\$0
After-School	After-School Program Aide	0.0	\$0
Program (ASP)	After-School Program Administrative Assistant	0.0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$8,092
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle G Continuing Programs*	rades &	\$0
_	Subtota	I 0.0	\$8,092